



Employment

STATE OF HAWAII

PROGRAM TITLE:

EMPLOYMENT**VARIANCE REPORT**

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **02**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	790.8	659.2	- 131.6	17	811.2	659.9	- 151.3	19	811.2	751.4	- 59.8	7
EXPENDITURES	310,848	203,972	- 106,876	34	79,091	47,790	- 31,301	40	234,910	212,535	- 22,375	10
TOTAL COSTS												
POSITIONS	790.8	659.2	- 131.6	17	811.2	659.9	- 151.3	19	811.2	751.4	- 59.8	7
EXPENDITURES	310,848	203,972	- 106,876	34	79,091	47,790	- 31,301	40	234,910	212,535	- 22,375	10
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. #JOB APPLCTS PLACED IN EMPLOYMENT AS % TOTAL REFERRED					15	17	+	2	13	15		
2. % RECEIVING SERVICES THAT ARE PLACED (VOC REHAB)					9	10	+	1	11	9		
3. % OF FEDERALLY MANDATED REPORTS THAT ARE TIMELY					99	99				99		

VARIANCE REPORT NARRATIVE
FY 05 and FY 06

PROGRAM TITLE: EMPLOYMENT

02

Part I - EXPENDITURES AND POSITIONS

The variance in the position count and expenditures is generally attributable to vacancies due to budget constraints, and recruitment difficulties. Details of the position and expenditure variances are best reviewed at the lowest program level.

Part II - MEASURES OF EFFECTIVENESS

The objective of the Employment Program is to assure all workers full and equal opportunity to work, decent working conditions, fair treatment on the job, equitable compensation, and assistance in work-related difficulties. The measures of effectiveness provide an indication of the relative success of the Employment Program in meeting the overall objective.

Specific variances are discussed in detail in the lowest level program narratives.

STATE OF HAWAII
PROGRAM TITLE:

FULL OPPORTUNITY TO WORK

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: **0201**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	122.0	101.5	- 20.5	17	126.5	101.5	- 25.0	20	126.5	126.5		
EXPENDITURES	60,571	24,087	- 36,484	60	15,109	5,535	- 9,574	63	45,097	54,951	9,854	22
TOTAL COSTS												
POSITIONS	122.0	101.5	- 20.5	17	126.5	101.5	- 25.0	20	126.5	126.5		
EXPENDITURES	60,571	24,087	- 36,484	60	15,109	5,535	- 9,574	63	45,097	54,951	9,854	22
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. JOB APPLICANTS SERVED AS % TOTAL REGISTERED					100	100			100	100		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII
PROGRAM TITLE:

PLACEMENT SERVICES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **LBR - 111**

PROGRAM STRUCTURE NO: **020101**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06				
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS													
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES													
OPERATING COSTS POSITIONS EXPENDITURES	119.0 59,870	98.5 23,558	- 20.5 - 36,312	17 61	123.5 14,954	98.5 5,446	- 25.0 - 9,508	20 64	123.5 44,590	123.5 54,370	9,780	22	
TOTAL COSTS POSITIONS EXPENDITURES	119.0 59,870	98.5 23,558	- 20.5 - 36,312	17 61	123.5 14,954	98.5 5,446	- 25.0 - 9,508	20 64	123.5 44,590	123.5 54,370	9,780	22	
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06				
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS													
1. JOB APPLICANTS SERVED AS % TOTAL REGISTERED		100			100				100				
2. JOB APPLICANTS PLACED AS % TOTAL REFERRED		15	+	2	13				15				
3. JOB REFERRALS AS % JOB OPENINGS RECEIVED													
4. ADULTS PLACED IN JOBS AS % COMPLETED TRAINING		71	+	5	7				71	75	+	4	6
5. YOUTHS PLACED IN JOBS AS % COMPLETED TRAINING		78	-	4	5				78	76	-	2	3
6. YOUTHS ATTAINED SKILLS AS % TOTAL ENROLLMENTS		60	+	4	7				60	65	+	5	8
7. APPRENTICESHIP COMPLETION AS % OF TOTAL REGISTERED		25	+	6	24				25	27	+	2	8
PART III: PROGRAM TARGET GROUP													
1. NO. OF JOB SEEKERS APPLYING FOR JOBS	45,000	43,232	-	1,768	4	45,000	43,000	-	2,000	4			
2. NO. OF EMPLOYERS LISTING JOB OPENINGS	2,500	2,600	+	100	4	2,500	2,500						
3. NO. OF LOW INCOME PERSONS ENROLLED IN TRAINING	3,500	2,199	-	1,301	37	3,500	2,000	-	1,500	43			
4. NO. OF PERSONS AGE 55 & OVER ENROLLED IN TRNG	175	NA				175	NA						
5. NO. OF UI RECIPIENTS ENROLLED IN TRAINING	450	NA				450	NA						
6. NO. OF WELFARE RECIPIENTS ENROLLED IN TRAINING	400	NA				400	NA						
PART IV: PROGRAM ACTIVITIES													
1. NO. OF JOB SEEKERS REGISTERED	41,000	36,400	-	4,600	11	41,000	36,000	-	5,000	12			
2. NO. OF JOB OPENINGS RECEIVED	12,000	17,700	+	5,700	48	12,000	12,000						
3. NO. OF JOB SEEKERS ASSISTED	41,000	36,400	-	4,600	11	41,000	36,000	-	5,000	12			
4. NO. OF JOB SEEKERS WHO ENTERED EMPLOYMENT	21,000	20,900	-	100		21,000	21,000						
5. NO. OF EMPLOYERS CONTACTED FOR JOB DEVELOPMT	500	1,734	+	1,234	247	500	500						
6. NO. OF CLIENTS ENROLLED IN TRAINING	5,500	3,160	-	2,340	43	5,500	3,000	-	2,500	45			
7. NO. OF CLIENTS ENROLLED IN APPRENTICESHIPS	5,000	5,342	+	342	7	5,000	5,400	+	400	8			
8. NO. OF NEW OR EXPANDED APPRENTICESHIP PROGRAMS	2	1	-	1	50	2	2						

PROGRAM TITLE: PLACEMENT SERVICES

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to the delay in filling positions pending receipt of federal funds. The variance in the next three quarters of Fiscal Year 2005-06 is due to the anticipated filling of the vacant positions.

Part II - MEASURES OF EFFECTIVENESS

Item 2

Variance in Fiscal Year 2004-05 was due to increased availability of jobs and improved job matching by the program staff, resulting in more placements.

Item 7

Variance in Fiscal Year 2004-05 was due to apprentices having more work opportunities to complete the required number of on-the-job training hours.

Part III - PROGRAM TARGET GROUP

Item 3

Variance in Fiscal Year 2004-05 was due to a reduction in the federal fund allocation for job training programs for low income persons. The estimate for Fiscal Year 2004-06 has been adjusted accordingly.

Items 4, 5 and 6

Variances in Fiscal Years 2004-05, and 2005-06 were due to data not collected by the automated management information system, which is not a federal requirement.

Part IV - PROGRAM ACTIVITIES

Items 1 and 3

Variances in Fiscal Year 2004-05 were due to favorable economic conditions allowing many job seekers to find their own employment. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 2

Variance in Fiscal Year 2004-05 was due to favorable economic conditions and low unemployment rates, resulting in more job openings received.

Item 5

Variance in Fiscal Year 2004-05 was due to increased efforts to contact and assist employers with their workforce needs.

Item 6

Variance in Fiscal Year 2004-05 was due to a reduction in the federal fund allocation for job training programs. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 9

Variance in Fiscal Year 2004-05 was due to economic conditions in Hawaii that were not conducive to the development or expansion of apprenticeship programs.

STATE OF HAWAII
PROGRAM TITLE:

WORKFORCE DEVELOPMENT COUNCIL

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **LBR - 135**

PROGRAM STRUCTURE NO: **020104**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES												
OPERATING COSTS POSITIONS EXPENDITURES	3.0 701	3.0 529	- 172	25	3.0 155	3.0 89	- 66	43	3.0 507	3.0 581	74	15
TOTAL COSTS POSITIONS EXPENDITURES	3.0 701	3.0 529	- 172	25	3.0 155	3.0 89	- 66	43	3.0 507	3.0 581	74	15
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % RECOM POLICIES IMPLMNTD LEGISLTVLY OR ADMINTVLY					50	50			50	50		
2. %OF PTENTL AGENCS PARTICPTNG IN PLNNG & COORD					80	80			80	80		
3. %TGT STEPS COMPL IN MEETG WKFC INVSMT ACT RESP					80	80			80	80		
4. %SURVEYED EMPLYRS SATISFIED W/WRKFC REFS & PARTICS					70	70			70	70		
5. %SURVEYED WKFC REFS&PARTICS SATIS'D W/EMPLOYMENT					70	70			70	70		
PART III: PROGRAM TARGET GROUP												
1. CIVILIAN POPULATION (AGE 14-64)					893,000	893,000			893,000	893,000		
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION					212,000	212,000			212,000	212,000		
3. POST-SECONDARY SCHOOL POPULATION					26,300	26,300			26,300	26,300		
PART IV: PROGRAM ACTIVITIES												
1. NO. OF REPORTS/PUBLICATIONS COMPLETED					10	11	+	1	10	10		
2. NO. MTGS W/AGENCIES ON PLAN./COORD./DEVELOP./EVAL.					200	110	-	90	45	300	300	
3. NO. COUNCIL/COMMITTEE/PUBLIC MEETINGS					45	36	-	9	20	60	60	
4. NO. OF PUBLICATIONS DISSEMINATED					3,000	5,000	+	2,000	67	2,000	2,000	
5. NO. OF PROGRAM REVIEWS & EVALUATIONS					10	4	-	6	60	10	10	
6. NO. OF INFORMATION REQUESTS					2,000	1,600	-	400	20	2,000	1,800	- 200 10

Variance Report Narrative
FY 2005 and FY 2006

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

02 01 04
LBR 135

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to delays in filling temporary federally funded positions. Variance in the last three quarters of Fiscal Year 2005-06 is due to the anticipated filling of the vacant positions.

Part II - MEASURES OF EFFECTIVENESS

No significant variances.

Part III - PROGRAM TARGET GROUP

No significant variances.

Part IV - PROGRAM ACTIVITIES

Item 1

Variance in Fiscal Year 2004-05 was due to the Hawaii Career Resource Network, and Communications Committee publications.

Items 2 and 3

Variances in Fiscal Year 2004-05 were due to delays in filling vacant positions resulting in less meetings.

Item 4

Variance in Fiscal Year 2004-05 was due to information now available on the internet and publications disseminated at the March 2005 conference.

Item 6

Variance in Fiscal Year 2004-05 was due to the vacant employment analyst position resulting in less program reviews and evaluations.

Item 9

Variance in Fiscal Year 2004-05 was due to information now available on the internet resulting in less requests from the public. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

STATE OF HAWAII
PROGRAM TITLE:

OCCUPATIONAL SAFETY & HEALTH

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: LBR - 143

PROGRAM STRUCTURE NO: 0202

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															

Variance Report Narrative
FY 2005 and FY 2006

PROGRAM TITLE: OCCUPATIONAL SAFETY & HEALTH

02 02
LBR 143

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to delay in hiring of vacant positions pending Governor's approval. The variance in the next three quarters of Fiscal Year 2005-06 is due to the anticipated filling of the vacant positions.

Part II - MEASURES OF EFFECTIVENESS

Items 1 and 2

Variances in Fiscal Year 2004-05 were due to emphasizing workplace safety in the private sector through outreach activities and employer workshops, resulting in less accidents and work days lost. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

Item 3

Variance in Fiscal Year 2004-05 was due to including transportation fatalities which the Occupational Safety and Health Program has no jurisdiction. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Part III - PROGRAM TARGET GROUP

No significant variances.

Part IV - PROGRAM ACTIVITIES

Items 2, 3 and 6

Variances in Fiscal Year 2004-05 were due to emphasizing workplace safety in the private sector through outreach activities and employer workshops resulting in more compliance assistance interventions, program evaluations, and catastrophe investigations. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

Items 4, 7 and 8

Variances in Fiscal Year 2004-05 were due to staff vacancies in the Administration & Technical Support and Environmental Health branches, resulting in less hazard corrections, discrimination investigations, and training hours. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

Item 9

Variance in Fiscal 2005-06 is due to delays in filling vacant positions through open competitive recruitment, resulting in less elevator inspections.

STATE OF HAWAII
PROGRAM TITLE:

FAIR AND JUST EMPLOYMENT PRACTICES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0203

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06							
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%	
<u>PART I: EXPENDITURES & POSITIONS</u>																
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES																
OPERATING COSTS POSITIONS EXPENDITURES																
TOTAL COSTS POSITIONS EXPENDITURES																
	51.0	46.5	-	4.5	9	52.5	47.0	-	5.5	10	52.5	52.0	-	.5	1	
	3,138	3,007	-	131	4	858	757	-	101	12	2,483	2,658		175	7	
	51.0	46.5	-	4.5	9	52.5	47.0	-	5.5	10	52.5	52.0	-	.5	1	
	3,138	3,007	-	131	4	858	757	-	101	12	2,483	2,658		175	7	
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06							
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%		
<u>PART II: MEASURES OF EFFECTIVENESS</u>																
1. # MONETARY VIOL PER 100 EMPLYRS INVESTIGATED					50	49	-		1	2	50	45	-		5	10

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

WAGE STANDARDS & FAIR EMPLOYMENT PRACTICES

REPORT V61
11/22/05

PROGRAM-ID: LBR - 152

PROGRAM STRUCTURE NO: 020301

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	24.5	23.0	-	1.5	6	24.5	22.0	-	2.5	10	24.5	24.0	-	.5	2
EXPENDITURES	1,175	1,140	-	35	3	314	279	-	35	11	912	977	-	65	7
TOTAL COSTS															
POSITIONS	24.5	23.0	-	1.5	6	24.5	22.0	-	2.5	10	24.5	24.0	-	.5	2
EXPENDITURES	1,175	1,140	-	35	3	314	279	-	35	11	912	977	-	65	7
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. COMPLNT RATE (PER 100,000 LABOR FORCE-WAGES)						117	97	-	20	17	117	96	-	21	18
2. COMPLNT RATE (PER100,000 LABOR FORCE-EMPL PRAC)						18	23	+	5	28	18	21	+	3	17
3. AVG TIMES BTWN FILNG COMPLNT&FINDNGS(WAGES)						60	40	-	20	33	60	40	-	20	33
4. AVG TIME BTWN COMPLNT HEARNGS& FINDNGS(EMPL PRAC)						120	132	+	12	10	120	120			
5. # MONETARY VIOLATIONS PER 100 EMPLOYERS INVESTGTD						50	49	-	1	2	50	45	-	5	10
PART III: PROGRAM TARGET GROUP															
1. TOTAL NO. OF EMPLOYERS						33,800	30,760	-	3,040	9	33,800	31,200	-	2,600	8
2. TOTAL NO. OF LABOR FORCE(THOUSANDS)						554	558	+	4	1	554	571	+	17	3
3. TOTAL NO. OF COMPLAINTS(WAGES)						800	542	-	258	32	800	550	-	250	31
4. TOTAL NO. OF COMPLAINTS (EMPL PRAC)						100	126	+	26	26	100	122	+	22	22
PART IV: PROGRAM ACTIVITIES															
1. INVESTIGATIONS COMPLETED						680	645	-	35	5	680	718	+	38	6
2. CERTIFICATES ISSUED						11,200	12,461	+	1,261	11	11,200	12,338	+	1,138	10
3. COMPLAINT HEARINGS - EMPLOYMENT PRACTICES						111	108	-	3	3	111	120	+	9	8
4. ENROLLEES AT EDUCATIONAL WORKSHOPS						425	713	+	288	68	425	750	+	325	76

PROGRAM TITLE: WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES

Part I - EXPENDITURE AND POSITIONS

Positions

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to delays in filling vacant positions through open competitive recruitment.

Part II - MEASURES OF EFFECTIVENESS

Item 1

Variance in Fiscal Year 2004-05 was due to an increase in random compliance audits and education of employers, resulting in less wage complaints. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 3

Variance in Fiscal Year 2004-05 was due to increased awareness of the labor laws resulting in more employment practice complaints. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 5

Variance in Fiscal Year 2004-05 was due to streamlining the investigation procedures resulting in more timely notification of findings on wage complaints. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 6

Variance in Fiscal Year 2004-05 was due to certain employment practices cases remaining open pending workers' compensation decisions.

Item 7

Variance in Fiscal Year 2005-06 is due to performing more random compliance audits and education of employers, resulting in less violations.

Part III - PROGRAM TARGET GROUP

Item 3

Variance in Fiscal Year 2004-05 was due to an increase in random compliance audits and education of employers, resulting in less wage complaints. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 5

Variance in Fiscal Year 2004-05 was due to increased awareness of the labor laws resulting in more employment practice complaints. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Item 2

Variance in Fiscal Year 2004-05 was due to more job opportunities for minors resulting in an increase in child labor certification. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 6

Variance in Fiscal Year 2004-05 was due to the program's expansion of educational activities resulting in more workshops. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

STATE OF HAWAII
PROGRAM TITLE:

CIVIL RIGHTS COMMISSION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID:

LBR - 153

PROGRAM STRUCTURE NO: **020302**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	25.5	23.5	-	2.0	8	27.0	25.0	-	2.0	7	27.0	27.0
EXPENDITURES	1,539	1,448	-	91	6	438	382	-	56	13	1,255	1,352
											97	8
TOTAL COSTS												
POSITIONS	25.5	23.5	-	2.0	8	27.0	25.0	-	2.0	7	27.0	27.0
EXPENDITURES	1,539	1,448	-	91	6	438	382	-	56	13	1,255	1,352
											97	8
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR					70	49	-	21	30	75	70	-
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 200 DAY					70	70	-			75	70	-
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR					75	44	-	31	41	75	75	
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR					75	50	-	25	33	75	75	
PART III: PROGRAM TARGET GROUP												
1. NO EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY					400	280	-	120	30	400	400	
2. NO FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY					50	50	-			50	50	
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY					40	30	-	10	25	40	40	
4. NO STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY					5	2	-	3	60	5	5	
PART IV: PROGRAM ACTIVITIES												
1. #INVESTIG/CLOSING EMPLOY DISCRIM CASES HRS 386-3					400	351	-	49	12	400	400	
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES HRS 386-3					50	47	-	3	6	50	50	
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES HRS 386-3					40	18	-	22	55	40	40	
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASES HRS386-3					5	2	-	3	60	5	5	

Variance Report Narrative
FY 2005 and FY 2006

02 03 02
LBR 153

PROGRAM TITLE: CIVIL RIGHTS COMMISSION

Part I - EXPENDITURE AND POSITIONS

Variance in the first quarter of Fiscal Year 2005-06 was due to the delay in filling vacant positions pending Governor's approval.

Part II - MEASURES OF EFFECTIVENESS

Items 1,3 and 4

Variances in Fiscal Year 2004-05 were due to investigating and closing a large number of older complaints to reduce the current backlog and delays in filling vacant positions pending Governor's approval.

Part III - PROGRAM TARGET GROUP

Items 1, 3 and 4

Variances in Fiscal Year 2004-05 were due to increased public awareness of the discrimination laws, resulting in less complaints in employment, public accomodation, and state services.

Part IV - PROGRAM ACTIVITIES

Items 1, 3, and 4

Variances in Fiscal Year 2004-05 were due to increased public awareness of the discrimination laws resulting in less investigations and closing of cases.

STATE OF HAWAII

PROGRAM TITLE:

PUBLIC AND PRIVATE EMPLOYMENT

PROGRAM-ID:

LBR - 161

PROGRAM STRUCTURE NO: 020303

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06						
					PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF CASES RESOLVED					60	67	+	7	12	60	60				
2. NO. DECSNS RENDERED ON TIMELY BASIS (W/IN 30 DAYS)					25	50	+	25	100	25	40	+	15	60	
3. NO. DECISIONS UPHELD ON APPEAL					5	5				5	5				
PART III: PROGRAM TARGET GROUP															
1. PUBLIC EMPLOYERS					9	9				9	9				
2. PUBLIC EMPLOYEE ORGANIZATIONS					6	6				6	6				
3. PUBLIC EMPLOYEES (IN THOUSANDS)					58	64	+	6	10	58	64	+	6	10	
4. PUB EMPLOYERS COVERED BY HI LABOR RELATIONS ACT					21,939	21,939				21,939	21,939				
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT					50	50				50	50				
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT					343	343				343	343				
PART IV: PROGRAM ACTIVITIES															
1. PROHIBITED PRACTICE COMPLAINTS					35	43	+	8	23	30	30				
2. DECLARATORY RULINGS REQUESTED.					2		-	2	100	4	2	-	2	50	
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT					2	2				5	3	-	2	40	
4. REPRESENTATION PROCEEDINGS AND ELECTIONS					2		-	2	100	3	3				
5. DECERTIFICATION PETITIONS					1		-	1	100		1	+	1	***	
6. STRIKE DETERMINATION															
7. CIRCUIT/SUPREME COURT APPEALS					8	13	+	5	63	8	8				
8. REFUND OF UNION DUES TO NONMEMBER EMPLOYEES					1		-	1	100	1	1				
9. IMPASSE ASST THRU MEDIATN, FACT FINDING ARBITRATN					12	11	-	1	8						

Variance Report Narrative
FY 2005 and FY 2006

02 03 03
LBR 161

PROGRAM TITLE: PUBLIC AND PRIVATE EMPLOYMENT

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to the delay in filling the vacant secretary position pending reclassification and recruitment.

Part II - MEASURES OF EFFECTIVENESS

Items 1 and 2

Variances in the number of cases resolved and decisions rendered on a timely basis for Fiscal Year 2004-05 were due to the staff's effort to reduce the backlog of pending decisions and the addition of appeals from the Hawaii Occupational Safety and Health (HIOSH) Division. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

Part III - PROGRAM TARGET GROUP

Item 3

Variance in Fiscal Year 2004-05 was due to an increase in the Department of Education employees. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Items 1 to 8

Variances for Fiscal Year 2004-05 from the planned totals were due to under or over estimations in the various categories. As our caseload depends on factors outside of our control, estimated levels of program activities can only be approximated. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

STATE OF HAWAII
PROGRAM TITLE:

VARIANCE REPORT

ASSISTANCE IN WORK RELATED DIFFICULTIES

REPORT V61
11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0204

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	444.6	372.8	- 71.8	16	450.3	370.0	- 80.3	18	450.3	392.0	- 58.3	13
EXPENDITURES	225,086	157,206	- 67,880	30	57,167	37,181	- 19,986	35	170,569	137,054	- 33,515	20
TOTAL COSTS												
POSITIONS	444.6	372.8	- 71.8	16	450.3	370.0	- 80.3	18	450.3	392.0	- 58.3	13
EXPENDITURES	225,086	157,206	- 67,880	30	57,167	37,181	- 19,986	35	170,569	137,054	- 33,515	20
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO OF AUDITS PERFORMED AS % TTL EMPLRS (UI)					2	2			2	2		
2. % RECEIVING SERVICES THAT ARE PLACED (VR)					9	10	+	1	9	9		

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII
PROGRAM TITLE:

UNEMPLOYMENT COMPENSATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: LBR - 171

PROGRAM STRUCTURE NO: 020401

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	210.6	165.8	- 44.8	21	218.3	164.0	- 54.3	25	218.3	164.0	- 54.3	25
EXPENDITURES	180,646	120,243	- 60,403	33	45,571	27,600	- 17,971	39	135,867	100,000	- 35,867	26
TOTAL COSTS												
POSITIONS	210.6	165.8	- 44.8	21	218.3	164.0	- 54.3	25	218.3	164.0	- 54.3	25
EXPENDITURES	180,646	120,243	- 60,403	33	45,571	27,600	- 17,971	39	135,867	100,000	- 35,867	26
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	92	94	+	2	2	92	94	+	2	2		
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	90	91	+	1	1	90	90					
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	80	88	+	8	10	80	80					
4. NO. PROMPT APPEALS DECISIONS AS % TTL DECISIONS	60	77	+	17	28	60	75	+	15	25		
5. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	95	92	-	3	3	95	90	-	5	5		
6. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET	85	89	+	4	5	85	85					
7. NO. ACCEPTABLE STATUS DET. AS % TTL STATUS DET	NA	NA				NA	NA					
8. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	2				2	2					
9. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	5	5				5	5					
10. # EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS	9	12	+	3	33	9	9					
PART III: PROGRAM TARGET GROUP												
1. NO OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	8,700	7,249	-	1,451	17	8,800	7,800	-	1,000	11		
2. NO OF SUBJECT EMPLOYERS	29,800	30,108	+	308	1	29,900	30,300	+	400	1		
3. NO OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	200	199	-	1	1	200	200					
PART IV: PROGRAM ACTIVITIES												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	73,500	63,877	-	9,623	13	74,200	63,700	-	10,500	14		
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	474	382	-	92	19	479	411	-	68	14		
3. CLAIMS ADJUDICATION (NON-MONETARY DETERM- ALL PRO)	46,500	44,652	-	1,848	4	47,000	40,300	-	6,700	14		
4. APPEALS	4,000	3,405	-	595	15	4,000	3,400	-	600	15		
5. STATUS DETERMINATIONS	8,000	8,027	+	27		8,100	8,200	+	100	1		
6. EMPLOYER AUDITS	750	643	-	107	14	750	640	-	110	15		
7. TAX PAYMENT PROCESSING	118,400	118,805	+	405		118,800	120,400	+	1,600	1		
8. WAGE RECORDS (1000'S)	2,540	2,639	+	99	4	2,565	2,641	+	76	3		
9. INSURED UNEMPLOYMENT RATE (%)	1.5	1.3				1.6	1.4					
10. TOTAL UNEMPLOYMENT RATE (%)	4	2.9	-	1	25	4	3.0	-	1	25		

Variance Report Narrative
FY 2005 and FY 2006

PROGRAM TITLE: UNEMPLOYMENT COMPENSATION

02 04 01
LBR 171

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2004-05 were due to the lower insured unemployment rate (IUR) from 1.85% (2004) to 1.33% (2005), resulting in less employees and unemployment benefits. Variances in Fiscal Year 2005-06 are due to the projected IUR of 1.40%, which will require less employees and unemployment benefits than budgeted.

Part II - MEASURES OF EFFECTIVENESS

Items 3 and 4

Variances in Fiscal Year 2004-05 were due to the implementation of new automated processes as well as increased emphasis on staff productivity and training, resulting in more acceptable nonmonetary determinations and prompt appeals decisions. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

Item 7

Variance in Fiscal Year 2004-05 was due to not measuring actual performance for acceptable status determinations. There are no plans to measure actual performance in Fiscal Year 2005-06.

Item 10

Variance in Fiscal Year 2004-05 was due to the favorable economic conditions having more newly registered employers, and more employers not submitting timely reports.

Part III - PROGRAM TARGET GROUP

Item 4

Variance in Fiscal Year 2004-05 was due to the favorable economic conditions resulting in a lower weekly average of insured unemployed individuals. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Items 1, 2, 4, 9 and 10

Variances in Fiscal Year 2004-05 were due to the favorable economic conditions resulting in less new and continued claims, appeals, and a lower insured and total unemployment rates. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

Item 6

Variance in Fiscal Year 2004-05 was due to the reduction in the minimum federal audit requirements from 4% to 2% of the number of subject employers. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

STATE OF HAWAII
PROGRAM TITLE:

DISABILITY COMPENSATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: LBR - 183

PROGRAM STRUCTURE NO: 020402

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ACTUAL	±	CHANGE	%	BUDGETED	ESTIMATED	±	CHANGE	%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	115.0	99.0	-	16.0	14	113.0	98.0	-	15.0	13	113.0	109.0	-	4.0	4
EXPENDITURES	28,545	22,398	-	6,147	22	7,213	5,543	-	1,670	23	21,516	23,310		1,794	8
TOTAL COSTS															
POSITIONS	115.0	99.0	-	16.0	14	113.0	98.0	-	15.0	13	113.0	109.0	-	4.0	4
EXPENDITURES	28,545	22,398	-	6,147	22	7,213	5,543	-	1,670	23	21,516	23,310		1,794	8
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	±	CHANGE	%	PLANNED	ESTIMATED	±	CHANGE	%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE						90	82	-	8	9	90	85	-	5	6
2. % OF VOC REHAB PARTICPNTS RTN TO WORK (WC)						60	97	+	37	62	60	95	+	35	58
3. % COMPLAINT PYMT TIMELY BASIS/CALCULATE CORRECT-WC						0.005	0.006				0.005	0.005			
4. % COMPLAINT PYMT TIMELY BASIS/CALC CORRECTLY (TDI)						0.007	0.006				0.007	0.007			
PART III: PROGRAM TARGET GROUP															
1. SUBJECT EMPLOYERS						33,400	33,370	-	30		33,800	31,900	-	1,900	6
2. COVERED WORKERS-TDI & PHC						540,700	544,690	+	3,990	1	551,000	544,690	-	6,310	1
3. COVERED WORKERS-WC						543,600	547,540	+	3,940	1	553,900	547,540	-	6,360	1
4. WORKERS REQUIRING SERVICES-WC						56,760	53,914	-	2,846	5	56,760	54,000	-	2,760	5
5. WORKERS COMPENSATION CARRIERS						330	264	-	66	20	330	264	-	66	20
6. TEMPORARY DISABILITY INSURANCE CARRIERS						925	945	+	20	2	925	945	+	20	2
PART IV: PROGRAM ACTIVITIES															
1. INVESTIGATIONS(WC,TDI,PHC)						11,000	26,098	+	15,098	137	11,000	20,000	+	9,000	82
2. AUDITS(WC,TDI,PHC)						1,200	1,131	-	69	6	1,200	1,200			
3. PLANS REVIEW (TDI,PHC)						13,000	8,724	-	4,276	33	13,000	12,000	-	1,000	8
4. EMPLOYER REGISTRATION (WC,TDI,PHC)						4,700	4,991	+	291	6	4,700	5,000	+	300	6
5. TOTAL NEW CLAIMS (WC)						30,000	28,416	-	1,584	5	30,000	29,000	-	1,000	3
6. CLAIMS CLOSED (WC)						31,000	32,649	+	1,649	5	31,000	32,000	+	1,000	3
7. HEARINGS (WC)						3,000	2,602	-	398	13	3,000	3,000			
8. DECISIONS (WC)						11,000	11,035	+	35		11,000	11,000			
9. INSURANCE TRANSACTIONS (WC)						50,000	61,704	+	11,704	23	50,000	60,000	+	10,000	20
10. REFERRAL TO REHABILITATION TRAINING						575	431	-	144	25	575	500	-	75	13

Variance Report Narrative
FY 2005 and FY 2006

02 04 02
LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to vacant positions pending Governor's approval and over estimating the Workers' Compensation benefit payments from the Special Compensation Fund.

Part II - MEASURES OF EFFECTIVENESS

Item 2

Variance in Fiscal Year 2004-05 was due to reclassifying how settlements between claimants and insurance carriers are reported resulting in a higher percentage of vocational rehabilitation participants returning to work. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 3

Variance in Fiscal Year 2004-05 was due to receiving more workers' compensation documents from employers resulting in more complaints.

Item 4

Variance in Fiscal Year 2004-05 was due to increased awareness of the Temporary Disability Insurance laws resulting in less complaints.

Part III - PROGRAM TARGET GROUP

Item 5

Variance in Fiscal Year 2004-05 was due to workers' compensation insurance carriers consolidating individual companies. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Item 1

Variance in Fiscal Year 2004-05 was due to approving Certificate of Compliance requests from vendors doing business with the State and Counties of Hawaii, resulting in more investigations. The estimate for the Fiscal Year 2005-06 has been adjusted accordingly.

Items 3, 7, and 10

Variances in Fiscal Year 2004-05 were due to vacant positions in the Plans Acceptance and Benefit Claims, Hearings, and Vocational Rehabilitation Branches. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

Item 9

Variance in Fiscal Year 2004-05 was due to the insurance section's efforts to inform and instruct carriers and adjusters to properly complete insurance documents resulting in less rejected insurance transactions. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

STATE OF HAWAII
PROGRAM TITLE:

VOCATIONAL REHABILITATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **HMS - 802**

PROGRAM STRUCTURE NO: **020403**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	119.0	108.0	-	11.0	9	119.0	108.0	-	11.0	9	119.0	119.0
EXPENDITURES	15,895	14,565	-	1,330	8	4,383	4,038	-	345	8	13,186	13,744
											558	4
TOTAL COSTS												
POSITIONS	119.0	108.0	-	11.0	9	119.0	108.0	-	11.0	9	119.0	119.0
EXPENDITURES	15,895	14,565	-	1,330	8	4,383	4,038	-	345	8	13,186	13,744
											558	4
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES					14	15	+	1	7	14	14	
2. NO. PLACED AS % RECEIVING SERVICES DURING YR.					9	10	+	1	11	9	9	
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT					30	24	-	6	20	30	30	
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT					3,500	4,276	+	776	22	3,500	3,500	
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV					650	615	-	35	5	650	650	
PART III: PROGRAM TARGET GROUP												
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R					48,000	48,000				48,000	48,000	
PART IV: PROGRAM ACTIVITIES												
1. NO. OF APPLICATIONS PROCESSED					2,250	2,569	+	319	14	2,250	2,500	+
2. NO. OF VOC. REHAB. PLANS DEVELOPED					1,350	1,572	+	222	16	1,350	1,400	+
3. NO. IN REHABILITATION PROGRAM					6,800	7,474	+	674	10	6,800	7,000	+
4. NO. OF SUCCESSFUL JOB PLACEMENT					625	735	+	110	18	625	730	+

**VARIANCE REPORT NARRATIVE
FY 05 and FY 06**

**02 04 03
HMS 802**

PROGRAM TITLE: VOCATIONAL REHABILITATION

Part I - EXPENDITURES AND POSITIONS

Operating Costs

- Item 2- The expenditure variance in FY 05 was due to position vacancies, reducing expenditures for salaries and fringe benefits, and expenditures associated with case management of clients. FY 05 also had less revolving fund expenditures than anticipated. The expenditure variance in the first quarter of FY 06 was due to less than anticipated expenditures for case services. The position variance in the first quarter of FY 05 resulted from delays in recruitment and fielding qualified applicants to fill counseling positions. It is anticipated that all position vacancies will be filled by the end of FY 06.

Part II - MEASURES OF EFFECTIVENESS

- Item 4 - The decrease in the average time to achieve gainful employment was due to individuals with disabilities needing more immediate job placement services in FY 05.

Part III - PROGRAM TARGET GROUP

No significant variance.

Part IV - PROGRAM ACTIVITIES

- Item 1- The increase in applications processed is due to the more timely processing of referrals to application status and more timely determination of applicants' eligibility.
- Item 2- The positive variance in the number of vocational rehabilitation plans was due to the continued focus on streamlining and reducing the time individuals spend in the rehabilitation program and increasing the expected number of individuals achieving gainful employment.
- Item 4- The increase in successful job placement was due to more individuals served and more individuals ready for employment.

STATE OF HAWAII

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

VARIANCE REPORT

REPORT V61

11/22/05

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0205

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
<u>PART I: EXPENDITURES & POSITIONS</u>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	111.2	91.4	-	19.8	18	117.9	93.4	-	24.5	21	117.9	116.9	-	1.0	1
EXPENDITURES	18,149	15,817	-	2,332	13	4,909	3,650	-	1,259	26	13,691	14,349	-	658	5
TOTAL COSTS															
POSITIONS	111.2	91.4	-	19.8	18	117.9	93.4	-	24.5	21	117.9	116.9	-	1.0	1
EXPENDITURES	18,149	15,817	-	2,332	13	4,909	3,650	-	1,259	26	13,691	14,349	-	658	5
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
<u>PART II: MEASURES OF EFFECTIVENESS</u>															
1. % OF FEDERALLY MANDATED REPORTS THAT ARE TIMELY						99	99				99	99			
2. ADM DEC SUSTND AS % OF APPEALS TO HIGHER BODY						90	85	-	5	6	90	90			

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 020501

VARIANCE REPORT

DLIR-DATA GATHERING, RESEARCH AND ANALYSIS

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS	33.0	24.0	-	9.0	27	37.0	26.0	-	11.0	30	37.0	37.0			
EXPENDITURES	2,933	2,367	-	566	19	778	497	-	281	36	2,437	2,615		178	7
TOTAL COSTS															
POSITIONS	33.0	24.0	-	9.0	27	37.0	26.0	-	11.0	30	37.0	37.0			
EXPENDITURES	2,933	2,367	-	566	19	778	497	-	281	36	2,437	2,615		178	7
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF FEDERALLY MANDATED REPORTS THAT ARE TIMELY						99	99				99	99			
2. DEGREE OF SATIS OF TARGET GRP DIV(USERS)(1-100)						90	90				90	90			
3. DEG OF USERS SATIS W/CAREER EXPLOR TOOL (HCIDS)						85	85				85	85			
4. USER MOTIV TO TAKE FURTH CAR-REL ACT(%-HCIDS)						80	80				80	80			
PART III: PROGRAM TARGET GROUP															
1. NO. EMPLOYERS/AGENCIES/PUBLIC REC. R&S PROD.						3,000	2,000	-	1,000	33	3,000	2,000	-	1,000	33
2. NO. LINE DIVISIONS IN DEPARTMENT						5	5				5	5			
3. NO. INDIV USG CAREER KOKUA SYS IN TGT POP (HCIDS)						250,000	250,000				250,000	250,000			
PART IV: PROGRAM ACTIVITIES															
1. NO. FEDERALLY MANDATED REPTS PRODUCED ANNUALLY						39	39				39	39			
2. NO. REPTS PRODUCED FOR INTERNAL LINE DIV ANNUALLY						32	35	+	3	9	49	49			
3. NO. OF HITS ON WEBSITE						200,000	291,000	+	91,000	46	200,000	290,000	+	90,000	45
4. NUMBER OF ACTIVE USER SITE AGREEMENTS (HCIDS)						250	250				250	250			
5. #CALLS & LTRS REC FROM PUB SOL INFO ANNU (HCIDS)						1,200	1,100	-	100	8	1,200	1,100	-	100	8
6. #REQUEST FOR DATA THRU LETTER, PHONE E-MAIL, FAX						1,100	1,000	-	100	9	1,100	1,000	-	100	9

Variance Report Narrative
FY 2005 and FY 2006

02 05 01
LBR 901

PROGRAM TITLE: DLIR - DATA GATHERING, RESEARCH AND ANALYSIS

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to vacant federally funded positions.

In the next three quarters of Fiscal Year 2005-06, it is anticipated that the vacant positions will be filled.

Part II - MEASURES OF EFFECTIVENESS

No significant variances.

Part III - PROGRAM TARGET GROUP

Item 1

Variance in Fiscal Year 2004-05 was due to an increased number of users accessing the Research and Statistics (R&S) website for information. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Item 3

Variance in Fiscal Year 2004-05 was due to increased public awareness of data available on the R&S website. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

STATE OF HAWAII
PROGRAM TITLE:

GENERAL ADMINISTRATION

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: **LBR - 902**

PROGRAM STRUCTURE NO: **020502**

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES															
OPERATING COSTS															
POSITIONS															
EXPENDITURES															
TOTAL COSTS															
POSITIONS															
EXPENDITURES															
	61.2	51.4	-	9.8	16	62.9	51.4	-	11.5	18	62.9	62.9			
	4,138	3,717	-	421	10	1,260	856	-	404	32	3,180	3,658		478	15
	61.2	51.4	-	9.8	16	62.9	51.4	-	11.5	18	62.9	62.9			
	4,138	3,717	-	421	10	1,260	856	-	404	32	3,180	3,658		478	15
						FISCAL YEAR 2004-05				FISCAL YEAR 2005-06					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. AVE TIME ELAPSED FOR PROC PAYMNTS FOR GOODS & SVCS						3	3				3	3			
2. AVE TIME ELAPSED IN PROC PERSONNEL DOC INTERNALLY						4.5	4.5				5	5			
3. TIME LPSE IN COMPL OF MONTH FIN/EXP RPTS (DAYS)						17	15	-	2	12	17	17			
4. TIME LPSE IN PROC REQ FOR NEW HRES & IN-SERV MOVE.						3	3				3	3			
5. TIME LPSE IN PROC REQ FOR POSN CLASSFCTNS REVIEWS						45	45				45	45			
6. TIME LPSE IN PROC TEMPR ASSIGNMT PAY REQUESTS						4.5	4				2	2			
PART III: PROGRAM TARGET GROUP															
1. EMPLOYEES IN DLIR, FULL-TIME EQUIVALENTS						672	552	-	120	18	700	633	-	67	10
PART IV: PROGRAM ACTIVITIES															
1. NO OF GEN FUND WARRNT VCHRS ISSUED IN FISCAL YEAR						2,300	1,112	-	1,188	52	2,300	1,000	-	1,300	57
2. NO OF FED FUND SUMMARY WARRNT VCHRS ISSUED IN FY						2,000	1,378	-	622	31	2,000	900	-	1,100	55
3. NO OF SF-5'S PROCESSED						2,200	2,000	-	200	9	2,000	1,900	-	100	5
4. NO OF PERSONNEL REQUESTS PROCESSED						1,100	1,000	-	100	9	900	850	-	50	6
5. NUMBER OF SF-1'S PROCESSED						220	210	-	10	5	200	190	-	10	5

Variance Report Narrative
FY 2005 and FY 2006

PROGRAM TITLE: GENERAL ADMINISTRATION

02 05 02
LBR 902

Part I - EXPENDITURE AND POSITIONS

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to delay in hiring vacant positions pending Governor's approval. Variance in the next three quarters in Fiscal Year 2005-06 is due to the anticipated filling of vacant positions.

Part II - MEASURES OF EFFECTIVENESS

Items 3 and 6

Variances in Fiscal Year 2004-05 were due to filling vacant positions in the Administrative Services and Personnel Offices.

Part III - PROGRAM TARGET GROUP

Item 1

Variance in Fiscal Year 2004-05 was due to delay in hiring of the federally funded positions.

Part IV - PROGRAM ACTIVITIES

Items 1 and 2

Variances in Fiscal Year 2004-05 were due to using purchasing cards (pCards) to pay for goods and services less than \$2,500 per transaction . The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

STATE OF HAWAII
PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

VARIANCE REPORT

REPORT V61
11/22/05

PROGRAM-ID: LBR - 903

PROGRAM STRUCTURE NO: 020503

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	5.0	5.0			6.0	5.0	- 1.0	17	6.0	6.0		
EXPENDITURES	10,403	9,045	- 1,358	13	2,694	2,135	- 559	21	7,551	7,528	- 23	
TOTAL COSTS												
POSITIONS	5.0	5.0			6.0	5.0	- 1.0	17	6.0	6.0		
EXPENDITURES	10,403	9,045	- 1,358	13	2,694	2,135	- 559	21	7,551	7,528	- 23	
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ECON DISADV INDIVS/HSEHLS OBTAINING EMPLOYMT					100	64	- 36	36	100	70	- 30	30
2. % REFUGEE INDIVS/HSEHLS OBTAINING EMPLOYMENT					80	59	- 21	26	80	75	- 5	6
3. % IMMIG INDIVS/HSEHLS SERVED THAT OBTAIN EMPLOYMT					95	68	- 27	28	95	75	- 20	21
PART III: PROGRAM TARGET GROUP												
1. NO. ECONOMICALLY DISADVANTAGED PERSONS SERVED					55,000	67,000	+ 12,000	22	55,000	55,000		
2. NUMBER OF IMMIGRANTS SERVED					2,250	1,981	- 269	12	2,250	1,000	- 1,250	56
3. NUMBER OF REFUGEES SERVED					50	50			50	50		
PART IV: PROGRAM ACTIVITIES												
1. NO. OF FEDERAL GRANT APPLICATIONS AWARDED					30	13	- 17	57	30	13	- 17	57
2. NO. OF STATE POS PROPOSALS AWARDED					40	39	- 1	3	40	50	+ 10	25
3. NO. OF RESEARCH/STUDIES COMPLETED					1	1			1	3	+ 2	200
4. NO. OF PROGRAMS MONITORED/EVALUATED					60	60			60	94	+ 34	57
5. NO. OF TRAINING/TECHNICAL ASSISTANCE PROVIDED					60	60			60	120	+ 60	100

Variance Report Narrative
FY 2005 and FY 2006

02 05 03
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

Part I - EXPENDITURE AND POSITIONS

Positions

Variance in the first quarter of Fiscal Year 2005-06 was due to delay in filling the vacant position pending receipt of federal funds.

Expenditures

Variances in Fiscal Year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to less federal funds than in prior years and not releasing general funds for grants-in-aid (GIA) and purchases of services (POS).

Part II - MEASURES OF EFFECTIVENESS

Items 1, 2, and 3

Variances in Fiscal Year 2004-05 were due to the programs' clientele consisting of the state's most difficult to employ, especially those with language barriers. The estimates for Fiscal Year 2005-06 have been adjusted accordingly.

Part III - PROGRAM TARGET GROUP

Item 1

Variance in Fiscal Year 2004-05 was due to more economically disadvantaged persons eligible for employment and support services.

Item 2

Variance in Fiscal Year 2004-05 was due to budgetary constraints on providers for immigrant employment programs, resulting in less outreach efforts. The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Part IV - PROGRAM ACTIVITIES

Item 1

Variance in Fiscal Year 2004-05 was due to several federal awards no longer administered by Office of Community Services (OCS). The estimate for Fiscal Year 2005-06 has been adjusted accordingly.

Item 2

Variance in FY 2005-06 is due to including GIAs approved by the legislature.

Item 3

Variance in FY 2005-06 is due to OCS' work plan to develop and coordinate research and studies on the low-income, immigrant, and refugee populations.

Item 4

Variance in Fiscal Year 2005-06 is due to OCS' work plan to continuously monitor and evaluate programs through desk and on-site monitoring activities.

Item 5

Variance in Fiscal Year 2005-06 is due to OCS' work plan to provide continuous training and technical assistance to the providers.

STATE OF HAWAII

PROGRAM TITLE:

LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PROGRAM-ID:

LBR - 812PROGRAM STRUCTURE NO: **020504**

VARIANCE REPORT

REPORT V61

11/22/05

	FISCAL YEAR 2004-05				THREE MONTHS ENDED 9-30-05				NINE MONTHS ENDING 6-30-06			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	12.0	11.0	-	1.0	8	12.0	11.0	-	1.0	8	12.0	11.0
EXPENDITURES	675	688	13	2	177	162	-	15	8	523	548	25
TOTAL COSTS												
POSITIONS	12.0	11.0	-	1.0	8	12.0	11.0	-	1.0	8	12.0	11.0
EXPENDITURES	675	688	13	2	177	162	-	15	8	523	548	25
					FISCAL YEAR 2004-05				FISCAL YEAR 2005-06			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVE TIME FROM APPEALS FILED TO RESOLUTION (MONTHS)					12	15	+	3	25	12	15	+
2. ADM DECISIONS SUSTAINED % APPEALS TO HIGHER BODY					90	85	-	5	6	90	90	3
PART III: PROGRAM TARGET GROUP												
1. NO OF PERSONS FILING APPEALS					600	488	-	112	19	600	550	-
PART IV: PROGRAM ACTIVITIES												
1. NO OF PRETRIAL CONFERENCES HELD					600	478	-	122	20	600	550	-
2. NO OF TRIALS HELD					100	88	-	12	12	100	100	50
3. NO OF MOTIONS HEARD					250	227	-	23	9	250	250	8
4. NO OF CONFERENCES HELD					500	418	-	82	16	500	500	

Variance Report Narrative
FY 2005 and FY 2006

PROGRAM TITLE: LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

02 05 04
LBR 812

Part I - EXPENDITURE AND POSITIONS

Variances in fiscal year 2004-05 and the first quarter of Fiscal Year 2005-06 were due to the lack of Legislative funding for the Labor Appeals Board (LAB) hearings officer position. LAB has made improvements in the processing of workers' compensation cases and remain committed to improving efficiency of operations. A fully funded hearings officer will significantly increase LAB's ability to hear and resolve cases appealed to the Board in a timely manner.

Part II - MEASURES OF EFFECTIVENESS

Item 1

Variance in Fiscal Year 2004-05 was due to a few complex cases that required a longer time to resolve.

Part III - PROGRAM TARGET GROUP

Item 1

Variance in Fiscal Year 2004-05 was due to an over estimation of appeals filed by the employers and claimants.

Part IV - PROGRAM ACTIVITIES

Items 1, 2 and 4

Variances in Fiscal Year 2004-05 were due to an over estimation of appeals filed by the employers and claimants resulting in less pretrial conferences held, motions heard, and conferences held.

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